

Agency Expenditure Summary

	FY2003		FY2004		FY2005	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Medical Licensing	1,239,700	1,107,000	1,213,400	1,213,400	1,326,800	1,323,100
<b>Total</b>	<b>1,239,700</b>	<b>1,107,000</b>	<b>1,213,400</b>	<b>1,213,400</b>	<b>1,326,800</b>	<b>1,323,100</b>
<b>By Fund Source</b>						
Dedicated	1,239,700	1,107,000	1,213,400	1,213,400	1,326,800	1,323,100
<b>Total</b>	<b>1,239,700</b>	<b>1,107,000</b>	<b>1,213,400</b>	<b>1,213,400</b>	<b>1,326,800</b>	<b>1,323,100</b>
<b>By Object</b>						
Personnel Costs	573,700	540,600	583,400	583,400	601,300	606,300
Operating Expenditures	659,500	558,600	629,200	629,200	715,500	706,800
Capital Outlay	6,500	7,800	800	800	10,000	10,000
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>1,239,700</b>	<b>1,107,000</b>	<b>1,213,400</b>	<b>1,213,400</b>	<b>1,326,800</b>	<b>1,323,100</b>
<b>FTP Positions</b>	<b>12.50</b>	<b>12.50</b>	<b>12.50</b>	<b>12.50</b>	<b>12.50</b>	<b>12.50</b>

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2004 Original Appropriation	12.50	0	1,213,400	12.50	0	1,213,400
5.00 FY 2004 Total Appropriation	12.50	0	1,213,400	12.50	0	1,213,400
7.00 FY 2004 Estimated Expenditures	12.50	0	1,213,400	12.50	0	1,213,400
8.40 Removal of One-Time Expenditures	0.00	0	(800)	0.00	0	(800)
9.00 FY 2005 Base	12.50	0	1,212,600	12.50	0	1,212,600
10.10 Personnel Costs Rollups	0.00	0	13,000	0.00	0	13,000
10.20 Inflationary Adjustments	0.00	0	8,700	0.00	0	0
10.30 Replacement Items	0.00	0	84,900	0.00	0	84,900
10.40 Nonstandard Adjustments	0.00	0	(2,300)	0.00	0	(2,300)
10.60 Change In Employee Compensation	0.00	0	4,900	0.00	0	9,900
11.00 FY 2005 Total Maintenance	12.50	0	1,321,800	12.50	0	1,318,100
<b>Medical Licensing</b>						
12.01 Software for Database Upgrade	0.00	0	2,700	0.00	0	2,700
12.02 Hardware for Database Upgrade	0.00	0	2,300	0.00	0	2,300
13.00 FY 2005 Gov's Recommendation	12.50	0	1,326,800	12.50	0	1,323,100
<b>Amount Change From Base</b>	<b>0.00</b>	<b>0</b>	<b>114,200</b>	<b>0.00</b>	<b>0</b>	<b>110,500</b>
<b>Percent Change From Base</b>	<b>0.00%</b>	<b>0.00%</b>	<b>9.42%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>9.11%</b>